

## **Program A: Northeast Louisiana War Veterans Home**

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 01 Executive Department

AGENCY ID: 01-132 Northeast Louisiana War Veterans Home

PROGRAM ID: Program A: Northeast Louisiana War Veterans Home

1. (KEY) To achieve an occupancy rate of no less than 97%, with an average total cost per patient day of \$116.71, and an average state cost per patient day of \$22.18.

Strategic Link: This operational objective is related to the Strategic Goal I: *"To assure the continued effectiveness of the facility."*

Louisiana: Vision 2020 Link: This operational objective is related to Louisiana Vision 2020 Benchmark 2.9.4, regarding federal funding flows, by remaining a net receiver of federal funds.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Northeast War Veterans Home, which opened in December 1996, no longer provides domiciliary care. It has 156 Veterans Affairs recognized beds for nursing care.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage occupancy - nursing care	97%	91%	90%	90%	90%	97%
K	Average daily census - nursing care	147	139	137	137	137	147
K	Average cost per patient day	\$104.76	\$112.74	\$113.91	\$113.91	\$115.00	\$116.71
K	Average state cost per patient day	\$15.72	\$16.92	\$17.09	\$17.09	\$17.00	\$22.18
S	Total days of care - nursing care	53,655	49,133	50,005	50,005	48,224	51,465

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Percentage occupancy - nursing care	26	72	96	91	91
Percentage occupancy - domiciliary care	45	65	70	0	0
Average daily census - nursing care	36	96	130	135	139
Average daily census - domiciliary care	9	13	14	0	0
Average cost per patient day (all funds)	\$189.08	\$106.75	\$89.44	\$107.12	\$112.74
Average cost per patient day (state funds)	\$54.84	\$43.77	\$32.20	\$29.99	\$16.92
Number of Veteran Affairs recognized beds -nursing	118	118	118	156	156
Number of Veteran Affairs recognized beds -	38	38	38	0	0
Total admissions - nursing care	76	119	81	56	47
Total admissions - domiciliary care	14	9	8	0	0